

Toplayer Service Delivery Budget Implementation Plan for 2013/14

Ref	Office/Service (S)	SFA Classification	National KPA (N)	Pre-determined Objective (O)	Strategic Objective (S)	Municipal KPA (M)	KPI (K)	Unit of Measurement	Area (A)	Program Owner (R)	Baseline	PMU	KPI Calculation Type	KPI Target Type (R)	Annual Target	Q1	Q2	Q3	Q4
1	Management Services	Health	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Conduct inspections of food production and handling sites (formal)	Number of inspections	1	Executive Manager, Management Services	1140	Inspection reports on Municipal Health system	Accumulative	Number	1140	285	285	285	285
2	Management Services	Health	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Monitor the non-food premises through the number of inspections per annum	Number of inspections	1	Executive Manager, Management Services	3600	Inspection reports on Municipal Health system	Accumulative	Number	4440	1110	1110	1110	1110
3	Management Services	Health	Basic Service Delivery	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Report monthly to the National Department of Health (Benjan)	Number of reports	1	Executive Manager, Management Services	12	Copy of the report submitted on the website	Accumulative	Number	12	3	3	3	3
4	Management Services	Waste management	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Hold quarterly district waste management forum meetings	Number of meetings held	1	Executive Manager, Management Services	4	Minutes of meetings	Accumulative	Number	4	1	1	1	1
5	Management Services	Waste management	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Purchase land for the regional disposal facility for domestic and hazardous waste for the Southern Cape Region by the end of June 2014	Land purchased	1	Executive Manager, Management Services	New performance indicator for 2013/14	Concluded purchase agreement	Carry Over	Number	1				1
6	Management Services	Environmental protection	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Monitor the air quality through the number of inspections done on a monthly basis	Number of inspections	1	Executive Manager, Management Services	50	Report submitted on inspection reports submitted to owner of business	Accumulative	Number	200	50	50	50	50
7	Management Services	Environmental protection	Basic Service Delivery	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Promote sustainable environmental management and public safety	Environment and Public Safety	Hold quarterly meetings of the Eden Air Quality Forum	Number of meetings	1	Executive Manager, Management Services	4	Minutes of meetings	Accumulative	Number	4	1	1	1	1
8	Management Services	Public safety	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and Public Safety	Sign MOUs to render fire services to 8-municipalities on a shared services basis by the end of June	Number of MOUs signed	1	Executive Manager, Management Services	2	Signed MOUs	Accumulative	Number	2	0	0	0	2
9	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden District Municipality	Financial Viability	Financial Viability: Debt coverage (Total Operating Revenue - Operating Grants/Debt service payments due within financial year)	Ratio achieved	1	CFO	23.1	Annual Financial Statements	Carry Over	Number	20.4				20.4
10	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden District Municipality	Financial Viability	Financial Viability: Outstanding service debtors to Revenue: Total outstanding service debtors/annual revenue received for services	% achieved	1	CFO	309.90%	Annual Financial Statements	Carry Over	Percentage	-273				-273
11	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden District Municipality	Financial Viability	Financial Viability: Cost coverage (Available cash + Investments)/monthly fixed operational expenditure	Ratio achieved	1	CFO	0.4	Annual Financial Statements	Carry Over	Number	0.4				0.4
12	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden District Municipality	Financial Viability	Review required financial policies annually by the end of March	Number of policies reviewed	1	CFO	4	Minutes of Council meeting	Carry Over	Number	8	0	0	8	0
13	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden District Municipality	Financial Viability	Submit the final main budget to Council by the end of May	Final main budget submitted by the end of May	1	CFO	1	Minutes of council meeting	Carry Over	Number	1	0	0	0	1
14	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden District Municipality	Financial Viability	Submit the adjustment budget to Council by the end of February	Adjustments budget submitted to council by the end of February	1	CFO	1	Minutes of council meeting	Carry Over	Number	1	0	0	1	0
15	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Institutionalising effective and cost efficient financial administration through financial reforms	Ensure financial viability of the Eden District Municipality	Financial Viability	Submit the approved financial statements by the end of August to the Auditor-General	Financial Statements submitted to the AG by the end of August	1	CFO	1	Acknowledgement of receipt from the Office of the AG	Carry Over	Number	1	1	0	0	0
16	Management Services	Public safety	Basic Service Delivery	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Promote sustainable environmental management and public safety	Environment and Public Safety	Conclude lease agreements by the end of October to expand the fleet	Lease agreements concluded	1	Executive Manager, Management Services	New performance indicator for 2013/14	Concluded lease agreements	Carry Over	Number	2		2		
17	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Create temporary jobs through EPWP projects with person working days (FTE's developed = 21 X 230 person days)	Number of person working days developed	1	Executive Manager, Management Services	Environmental: 1,126 person working days, Social: 2,243 person working days	Copy of report on MIS system	Accumulative	Number	4830	0	0	0	4830
18	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Sign a yearly incentive agreement for EPWP funding with the National Minister for Public Works by the end of June	Agreement signed	1	Executive Manager, Management Services	1	Agreements sent to Province	Carry Over	Number	1	0	0	0	1
19	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Hold bi-monthly district EPWP forum meetings with all local (8) municipalities	Number of meetings	1	Executive Manager, Management Services	6	Minutes of meeting	Accumulative	Number	6	1	1	1	1
20	Management Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Submit the yearly EPWP business plan to the National Minister of Public Works for all industrial projects by the end of June	Business plan submitted	1	Executive Manager, Management Services	New performance indicator for 2013/14	Confirmation of the business plan submitted	Carry Over	Number	1	0	0	0	1
21	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Spend 100% of roads maintenance conditional grant (Actual expenditure divided by approved allocation received)	% spent of approved grant allocation	1	Senior Manager: Roads	100%	Financial statements	Carry Over	Percentage	100	35		100	
22	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Submit revised District Integrated Transport Master plan (DITP) to council by 30 June	Revised District Integrated Transport Master plan (DITP) submitted to council by end June	1	Senior Manager: Roads	In process	Minutes of council meeting	Carry Over	Number	1	0	0	0	1

Ref	Directorate (N)	IPA Classification	National KPA (N)	Pre-determined Objective (N)	STRATEGIC Objective (N)	Municipal KPA (N)	KPI (N)	Unit of Measurement	Area (N)	Program Driver (N)	Baseline	PAU	KPI Calculation Type	KPI Target Type (N)	Annual Target	Q1	Q2	Q3	Q4
23	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Patch roads according to approved Annual Performance Plan	Number of square meters of roads patched	1	Senior Manager, Roads	Approximately 4000 km's	Monthly report from the IMMS	Accumulative	Number	5000	2500	1250	1250	
24	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Blade roads according to approved Annual Performance Plan	Number of kilometres graded	1	Senior Manager, Roads	Approximately 8000 km's	Monthly report from the IMMS	Accumulative	Number	8000	4000	2000	2000	
25	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Re-gravel roads including repair of rim damage on roads	Number of kilometres re-gravelled and repaired	1	Senior Manager, Roads	Approximately 112 km's	Monthly report from the IMMS	Accumulative	Number	40	20	10	10	
26	Roads Services	Road transport	Basic Service Delivery	Reduce road infrastructure maintenance backlog by 15%	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Reseal roads	Number of kilometres ressealed	1	Senior Manager, Roads	Approximately 65 km's	Monthly report from the IMMS	Accumulative	Number	50			50	
27	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	Institutionalise performance management through-out the entire organisation	Promote good governance	Good Governance	Formally evaluate the performance of sec66 and sec67 employees to their performance agreements	Number of formal performance evaluations completed	1	Municipal Manager	2	Minutes of the Evaluation Panel and signed score sheets	Accumulative	Number	2	1	0	1	0
28	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Completed the Risk based audit plan and submit to the Audit Committee by 30 June	RMAP completed and submitted to the Audit Committee	1	Municipal Manager	1	Minutes of audit committee	Carry Over	Number	1				1
29	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Submit progress reports on the implement of the RMAP to the Audit committee on a quarterly basis	Number of reports submitted	1	Municipal Manager	4	Minutes of audit committee/ Reports issued	Accumulative	Number	4	1	1	1	1
30	Office of the Municipal Manager	Executive and council	Good Governance and Public Participation	Institutionalise performance management through-out the entire organisation	Promote good governance	Good Governance	Submit quarterly performance reports to the Top layer SDBP to the Council	Number of performance reports submitted to Council	1	Municipal Manager	4	Minutes of council meeting	Accumulative	Number	4	1	1	1	1
31	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Submit the draft Annual Report to Council by 31 January	Number of reports submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
32	Support Services	Corporate services	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships	Build a capacitated workforce and communities	Capacity Building	Spent 0.5% of operational budget on training (Actual total training expenditure divided by total operational budget)	% of the operational budget spend on training	1	Executive Manager, Support Services	1% As per norm	Financial statements	Stand-Alone	Percentage	0.5	0	0	0	0.5
33	Support Services	Corporate services	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Review the District Communication Strategy and submit to council by 31 March	Number of strategies submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
34	Support Services	Planning and development	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Review the District Integrated Development Plan (IDP) and submit to Council 31 May	Number of plans submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	0	1
35	Support Services	Corporate services	Good Governance and Public Participation	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships	Promote good governance	Good Governance	Review the Municipal Resorts Strategy and submit for Council by 31 January	Number of plans submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
36	Support Services	Corporate services	Municipal Transformation and Institutional Development	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships	Build a capacitated workforce and communities	Capacity Building	Review Workplace Skills Plan and submit to Council by 31 March	Number of plans submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
37	Support Services	Corporate services	Municipal Transformation and Institutional Development	To implement municipal transformation and institutional development	Build a capacitated workforce and communities	Capacity Building	Review DM&S Plan and submit to Council by 31 December	Number of plans submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
38	Support Services	Corporate services	Good Governance and Public Participation	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Promote good governance	Good Governance	Compile annual meeting schedule for established IGR forums and submit to Council by 31 December	Number of schedules submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
39	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile Official Council and Committee meeting schedule and submit to Council by 31 December	Number of schedules submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
40	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile ICT Masterplan and submit to Council by 31 January	Number of plans submitted to Council	1	Executive Manager, Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
41	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile an Auxiliary Service Master Plan and submit to the LUF by 31 January	Number of plans submitted to LUF	1	Executive Manager, Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
42	Support Services	Corporate services	Good Governance and Public Participation	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Assist Council and relevant municipal departments with legal advisory support services within 30 days	85% of requests received/ formal services rendered	1	Executive Manager, Support Services	New performance indicator for 2013/14	Requests received/ support rendered	Stand-Alone	Percentage	85	85	85	85	85
43	Support Services	Corporate services	Local Economic Development	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organisations (LTOs)	Grow the district	LEO	Review of Regional Tourism Strategy by council on 30 September	Number of plans submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0

Ref	Directorate [A]	SDA Classification	National KPA [N]	Pre-determined Objective [O]	STRATEGIC Objective [S]	Municipal KPA [M]	KPI [K]	Unit of Measurement	Area [A]	Program Driver [R]	Baseline	TGL	KPI Calculation Type	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
44	Support Services	Planning and development	Local Economic Development	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Review the LED Strategy and update process plan and submit to Council by 31 October	Number of plans submitted to Council	1	Executive Manager, Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0

Capital projects for the 2013/14 financial year

Ref	Sub-Directorate [R]		GFS Classification [R]	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Area [R]	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	Total	2013/2014 CRR	Other	
1	Management Services	Fire and rescue service	Public safety	REPLACE FIRE FIGHTING FLEET	CRR	2013/09/01	2014/06/30	1			400000										400000.00	400000		
2	Support Services	Auxiliary Services	Corporate services	NOTICE BOARD	CRR	2013/09/01	2014/06/30	1			2000			2000				1000				5000.00	5000	
3	Support Services	Auxiliary Services	Corporate services	VARIOUSE ITEMS	CRR	2013/09/01	2014/06/30	1			4000			4000				4000				12000.00	12000	
4	Support Services	Auxiliary Services	Corporate services	CROCKERY	CRR	2013/09/01	2014/06/30	1			2000			2000				2000				6000.00	6000	
5	Support Services	Auxiliary Services	Corporate services	CHAIRS	CRR	2013/09/01	2014/06/30	1			500			1000				500				2000.00	2000	
6	Support Services	ICT Services	Corporate services	COMPUTERS AND EQUIPMENT	CRR	2013/09/01	2014/06/30	1			100000			50000				50000				200000.00	200000	
7	Management Services	Social Development	Sport and recreation	FIRE PREVENTION MECHANISM	CRR	2013/10/01	2014/06/30	1				125000	125000									250000.00	250000	
8	Management Services	Municipal Health and Environmental Management	Waste management	LANDFILL SITE	CRR	2014/06/01	2014/06/30	1													8000000	8000000.00	8000000	
									0	0	1000000	0	0	0	0	0	0	0	0	0	8000000	8875000	8875000	0

Sub-Objective (K)	TL Ref	GFS Classification	Strategic Objective (K)	Municipal KPA (K)	Pre-determined Objective (K)	KPI (R)	Unit of Measurement	KPI Category	KPI Type (R)	Annual Budget	KPI Owner	Scale/Rate	Performance Standard	POB	KPI Calculation Type (R)	Target Type (R)	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
1	Municipal Manager	Executive and council	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost-efficient financial administration through financial reforms	Monitor the progress reports on the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General	Number of progress reports monitored	Output	Operational	4	Municipal Manager	4	1 Report per annum	OFICAR of progress reports submitted	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
2	Municipal Manager	Executive and council	Promote good governance	Good Governance	Unspecified	Implement all Council resolutions in order to fulfil the mandate of the council	% Completed	Output	Strategic	100%	Municipal Manager	100%	90% within the required time frame	Council resolutions register	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	
3	Municipal Manager	Executive and council	Build a capitalised workforce and communities	Capacity building	To implement municipal transformation and institution(s) development	Liste with senior leadership team to ensure good governance (MANCOM meetings)	Number of meetings	Output	Strategic	12	Municipal Manager	12	12 (Monthly) meetings per annum	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	
4	Municipal Manager	Executive and council	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost-efficient financial administration through financial reforms	Submit the sec 71 of the MFMA reports to the council with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine whether to deviate and implement corrective measures	Number of reports	Output	Operational	12	Municipal Manager	12	One report per month within 10 working days after month end	Minutes of council meetings during which sec 71 reports were submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	
5	Municipal Manager	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA by 25 January 2014	Report submitted by the 25th of January	Output	Strategic	1	Municipal Manager	1	Report submitted by the 25th of January	Report and minutes of council meeting during which report was discussed	Carry Over	Number	0	0	0	0	0	0	1	0	0	0	0	
6	Municipal Manager	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Submit the draft annual report to council by 31 January	Draft report submitted to council by 31 January	Output	Strategic	1	Municipal Manager	1	Submitted before 31 March	Minutes of council meeting during which report was discussed	Carry Over	Number	0	0	0	0	0	0	1	0	0	0	0	
7	Municipal Manager	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Submit the final annual report and oversight report to council by 31 March	Final report and oversight report submitted to council by 31 March	Output	Strategic	1	Municipal Manager	1	Submitted before 31 May	Minutes of council meeting during which report was discussed	Carry Over	Number												
8	Municipal Manager	Executive and council	Promote good governance	Good Governance	Enhance the district's coordinated and strategic enabler role through the implementation of "Shared Services" with the 6 municipalities	Submit the reviewed RDP to council by 31 March	Draft submitted by 31 March	Output	Strategic	1	Municipal Manager	1	Reviewed RDP submitted before 31 March	Minutes of council meeting during which reviewed RDP was discussed	Carry Over	Number	0	0	0	0	0	0	0	0	1	0	0	
9	Municipal Manager	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Approve the departmental SDBIP with the Executive managers to approve the KPI's and targets to implement the municipal budget	Departmental SDBIP approved	Output	Strategic	1	Municipal Manager	1	Approved by the end of June	Approved departmental SDBIP	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	1	
10	Municipal Manager	Executive and council	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report quarterly on the progress made with the loading of all items older than 90 days on the Collab system	Number of reports submitted	Output	Operational	4	Municipal Manager	4	Quarterly reports submitted	Reports submitted	Accumulative	Number			1			1					1	
11	Internal Audit	Executive and council	Promote good governance	Good Governance	Unspecified	Update the risk profile of the municipality annually with a risk assessment by 30 September	Completed risk assessment by 30 September	Output	Operational	1	Legal Officer	1	Risk assessment completed by 30 September	Risk assessment report	Carry Over	Number	0	0	1	0	0	0	0	0	0	0	0	
12	Internal Audit	Executive and council	Promote good governance	Good Governance	Unspecified	Arrange the meeting of the Audit Committee	Number of meetings arranged	Output	Operational	4	Internal auditor	4	1 Meetings per annum	Minutes of the meetings held	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	
13	Internal Audit	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Audit the actual results updated on the top layer SDBIP quarterly and submit the report to the performance audit committee	Number of reports submitted	Output	Operational	4	Internal auditor	4	Quarterly reports submitted	Minutes of performance audit committee meetings	Accumulative	Number			1			1					1	
14	Performance Management	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	SDBIP submitted to the Mayor	Outcome	Strategic	1	FMS manager	1	Within 14 days after the Budget has been approved	Approved SDBIP	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	1	
15	Performance Management	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Submit the Departmental SDBIP to the MM by 30 June	Departmental SDBIP submitted to MM	Output	Strategic	1	FMS manager	1	Departmental SDBIP submitted to MM by 30 June	Approved Departmental SDBIP	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	1	
16	Performance Management	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Draft the annual performance report for submission by 31 August	Drafted by the end of August	Output	Strategic	1	FMS manager	1	Performance report submitted by 31 August	Acknowledgement of receipt of the AG	Carry Over	Number	0	1	0	0	0	0	0	0	0	0	0	
17	Performance Management	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Prepare the performance reports for evaluation purposes by the MM, portfolio committees, performance audit committee and council to ensure legal compliance with the Municipal Systems Act	Number of SDBIP reports prepared and submitted	Output	Strategic	4	FMS manager	4	Quarterly reports submitted	Reports submitted and minutes of meetings during which these reports were discussed	Accumulative	Number	1	0	0	1	0	0	1	0	0	1	0	
18	Performance Management	Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Prepare the Mid-year performance report in terms of 72 of the MFMA for service delivery performance during the first half of the financial year to submit to the MM by the 20th of January	Report drafted and submitted	Output	Strategic	1	FMS manager	1	Completed by 15 January	Completed report minutes of council meeting during which report was discussed	Carry Over	Number	0	0	0	0	0	0	1	0	0	0	0	
19	Municipal Manager	27 Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Formally evaluate the performance of sec66 and sec67 employees to their performance agreements	Number of formal performance evaluations completed	Outcome	Strategic	2	Municipal Manager	2	Achieve Top Layer key performance indicator for 2013/14	Minutes of the Evaluation Panel and signed score sheets	Accumulative	Number			1			0			1		0	
20	Internal audit	28 Executive and council	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Completed the Risk based audit plan and submit to the Audit Committee by 30 June	RAMP completed and submitted to the Audit Committee	Outcome	Strategic	1	Municipal Manager	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of audit committee	Carry Over	Number											1	
21	Internal audit	29 Executive and council	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Submit progress reports on the implement of this RAMP to the Audit committee on a quarterly basis	Number of reports submitted	Outcome	Strategic	4	Municipal Manager	4	Achieve Top Layer key performance indicator for 2013/14	Minutes of audit committee/ Reports issued	Accumulative	Number			1			1			1		1	
22	Performance Management	30 Executive and council	Promote good governance	Good Governance	Institutionalising performance management through-out the entire organisation	Submit quarterly performance reports to the Top layer SDBIP to the Council	Number of performance reports submitted to Council	Outcome	Strategic	4	Municipal Manager	4	Achieve Top Layer key performance indicator for 2013/14	Minutes of council meeting	Accumulative	Number			1			1			1		1	

Sub-Objective (A)	SL Ref	GR Classification	Strategic Objective (S)	Manager KPA (E)	Pre-specified Objective (O)	KPI (O)	Unit of Measurement	KPI Category	KPI Type (B)	Annual Target (C)	KPI Owner	Responsible	Performance Standard	KPIC	KPI Calculation Type (B)	Target Type (C)	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014		
1	CFO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Unspecified	Report on all grant funding spent during the financial year in accordance with the transfer payment agreement	Number of reports	Output	Operational	12	CFO	12	Monthly report on progress	Monthly reports submitted to Provincial Treasury	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
2	CFO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	To implement municipal transformation and institutional development	Develop an action plan to address all the issues raised in the management letter of the Auditor General and submit to the Audit Committee by the end of January	Approved action plan	Output	Operational	1	CFO	1	Completed within one month after the receipt of the AG report	MM approved plan	Carry Over	Number	0	0	0	0	0	0	1	0	0	0	0	0	
3	CFO		Budget and treasury office	Promote good governance	Good Governance	Institutional performance management through-out the entire organisation	Implement Council resolutions within the required timeframe	% of Council resolutions implemented	Output	Strategic	95%	CFO	95%	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	
4	CFO		Budget and treasury office	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Submit quarterly reports on the addressing of issues as called by the HAS committee	Number of reports submitted	Output	Operational	4	CFO	4	Quarterly (4)	Minutes of the meetings	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1	
5	CFO		Budget and treasury office	Build a capacitated workforce and communities	Capacity Building	To implement municipal transformation and institutional development	Submit risk progress reports to the risk management committee on the management of risks identified for the Directorate	Number of reports submitted	Output	Operational	4	CFO	4	Quarterly (4)	Copies of reports submitted	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1	
6	CFO		Budget and treasury office	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Hold monthly meetings with line managers	Number of meetings held with line managers	Output	Operational	12	CFO	12	At least monthly (12)	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
7	CFO		Budget and treasury office	Promote good governance	Good Governance	Institutional performance management through-out the entire organisation	Update the actual results of the targets set on the SDGP system on a monthly basis before the set closing date	Number of monthly updates	Output	Operational	12	CFO	12	Monthly updates (12) before the closing date	SDGP system	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
8	CFO		Budget and treasury office	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report quarterly to the MM on progress made with the handling of all items other than 90 days on the Cash system	Number of reports submitted to MM	Output	Operational	4	CFO		New KPI	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number			1			1			1		1	
9	CFO		Budget and treasury office	Build a capacitated workforce and communities	Capacity Building	To implement municipal transformation and institutional development	Report quarterly to the MM on all meeting, conferences, training, etc that were attended that include feedback, what was learned and value that was added	Number of reports submitted to MM	Output	Operational	4	CFO		New KPI	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number			1			1			1		1	
10	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit reports monthly, quarterly and annually according to the MTMA checklist	Number of reports	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	Monthly (12) reports per annum	Checklist signed off by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
11	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Prepare the mid year budget report in terms of section 2 of the MFMA and submit to the relevant role players by the 25th of January	Report submitted by the 25th of January	Output	Operational	1	Deputy Manager Income, Expenditure and BTD	1	By the 25th of January	Agenda of the Council Meeting	Carry Over	Number	0	0	0	0	0	0	1	0	0	0	0	0	
12	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the monthly financial reports to the financial services portfolio committee	Number of reports	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Per Annum	Correspondence reference number from Collaborative Indicating Submission of the report to the Agenda	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
13	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete reconciliations on a monthly basis by the 7th working day of the next month to complete the balancing of the grants register	Number of reconciliations submitted	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Per Annum	Signed off balanced and reconciled grant register by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
14	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete a budget process plan that is aligned with the 12 process plan and submit to council for approval by the end of August	Plan submitted	Output	Operational	1	Deputy Manager Income, Expenditure and BTD	1	1 Plan by the end of August	Minutes of council meeting during which process plan was approved	Carry Over	Number	0	1	0	0	0	0	0	0	0	0	0	0	
15	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Forward all budget related documents to the web administrator to be published on the municipal website as required by the MFMA	% of budget related documents submitted to the web administrator	Output	Operational	100%	Deputy Manager Income, Expenditure and BTD	100%	100% of all applicable documents published	Confirmation of submission of information	Stand-Alone	Percentage			100			100			100		100		
16	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Prepare and submit the roll over budget to Council for approval by the 25th of August	Roll over budget submitted to Council	Output	Operational	1	Deputy Manager Income, Expenditure and BTD	1	Completed and submitted by 25 August	Minutes of council meeting during which roll over budget was approved	Carry Over	Number	0	1	0	0	0	0	0	0	0	0	0	0	
17	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit annually before the start of the financial year the municipal banking details to PF and AG in terms of 13(3)(a)(i)(A)(ii) of MFMA by 30 June	Report submitted	Activity	Operational	1	Deputy Manager Income, Expenditure and BTD	1	Submit by the end of June	Confirmation of submission of information	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	0	1	
18	ITO		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly bank reconciliation completed by the 10th working day of the next month	Number of reconciliation completed	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	Monthly reconciliation	Signed off bank reconciliation by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
19	AFS		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete the audit file by the end of August	File compiled by the end of August	Activity	Operational	1	Deputy Manager AFS	1	By the end of August	Completed Audit files	Carry Over	Number	0	1	0	0	0	0	0	0	0	0	0	0	
20	AFS		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly update the DCEAA with corrective actions taken to address the items in the AG management letter	Number of updates completed	Output	Operational	12	Deputy Manager AFS	12	Monthly report on progress	OPCAR submitted to MANCOM	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
21	AFS		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	100% compliance with the deadlines for response as detailed in the audit queries	% of queries responded to within the required timeframe	Activity	Operational	100%	Deputy Manager AFS	100%	100% assistance	No complaints from the office of the AG and no outstanding issues mentioned in AG report	Carry Over	Percentage	0	0	100	100	100	0	0	0	0	0	0	0	
22	Expenditure		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Update investments register balanced with the general ledger by the 7th working day of every month	Number of updates	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Monthly updates by the 7th working day	Signed off balanced investments register by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
23	Expenditure		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete the monthly cash flow projections by the 10th working day of the month	Number of months	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Monthly updates by the 5th working day	Signed cash flow projection report by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
24	Expenditure		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Invest the surplus funds in terms of the approved policy	Report on investments	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Per Annum	Signed off reports by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
25	Expenditure		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly external bank register balanced by the 7th working day of the next month	Number of reconciliations completed	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Monthly reconciliation by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
26	Expenditure		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete the creditor reconciliation by the 7th working day of every month	Number of reconciliations	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Monthly reconciliation by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
27	Expenditure		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit reconciliations on a monthly basis of VAT and payment of claims from SARS by the 25th of every month	Number of reconciliations completed	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	100% monthly by the 25th of each month	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
28	Expenditure		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Pay creditors within 10 days from date of invoice/statement	Monthly cash analysis report	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	100% monthly within 30 days	Monthly cash analysis	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
29	Salary		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Complete a reconciliation of PAYD and payments as per ABACUS by the 7th working day of the next month	Number of reconciliations submitted	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Monthly reconciliation by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
30	Salary		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Monthly reconcile all control and suspense accounts by the 7th working day of the next month	Number of reconciliations submitted	Output	Operational	12	Deputy Manager Income, Expenditure and BTD	12	12 Monthly reconciliation by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	
31	Salary		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Submit the RPS reconciliation as per the date determined by SARS	Reconciliation submitted	Output	Operational	2	Deputy Manager Income, Expenditure and BTD	1	Reconciliation submitted according to SARS deadline	RPS records	Accumulative	Number	0	0	0	1	0	0	0	0	0	0	0	1	0
32	Salary		Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Pay salary related third parties by the 7th of the next month	% Paid on time	Output	Operational	100%	Deputy Manager Income, Expenditure and BTD	100%	100% Monthly by the 7th working day of the next month	Banking document, bank payment vouchers	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	

Sub-Objective (S)	SLB	GFS Classification	Strategic Objective (S)	Manager KP A (S)	Pre-specified Objective (S)	KPI (S)	Unit of Measurement	KPI Category	KPI Type (S)	Annual Target	KPI Owner	Responsible	Performance Standard	PDR	KPI Calculation Type (S)	Target (S)	Key Dates																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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33	Salary	Budget and treasury office	Ensure financial viability of the Eden District Municipality	Financial viability	Institutionalising effective and cost efficient financial administration through financial reforms	Implement salary increases and changes to bank conditions of employment in the July payroll	% implemented	Output	Operational	100%	Deputy Manager: Income, Expenditure and BTD	100%	100% implemented	Audit report from PAYDAY	Carry Over	Percentage	100																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															</

Sub-Department (S)	SL No	S&T Classification	Strategic Objective (S)	Manager KPA (S)	Pre-determined Objective (R)	KPI (R)	Optimal Measurement	KPI Category	KPI Type (R)	Annual Target	KPI Owner	Baseline	Performance Standard	POC	KPI Calculation Type (R)	Target Type (R)	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
Executive Manager Management Services	1	Corporate services	Promote good governance	Good Governance	Unspecified	Implement Council resolutions within the required timeframe	% of Council resolutions implemented	Output	Strategic	95%	Executive Manager Management Services	95%	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager Management Services	2	Corporate services	Build a capacitated workforce and communities	Capacity Building	To implement municipal transformation and institutional development	Submit quarterly reports on the addressing of issues as raised by the H&S committee	Number of reports submitted	Output	Operational	4	Executive Manager Management Services	4	Quarterly (4)	Minutes of the meetings	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
Executive Manager Management Services	3	Corporate services	Promote good governance	Good Governance	Unspecified	Submit risk progress reports to the risk management committee on the management of risks identified for the Directorate	Number of reports submitted	Output	Operational	4	Executive Manager Management Services	4	Quarterly (4)	Copies of reports submitted	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
Executive Manager Management Services	4	Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Hold monthly meetings with the managers	Number of meetings held with the managers	Output	Operational	12	Executive Manager Management Services	12	At least monthly (12)	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager Management Services	5	Corporate services	Promote good governance	Good Governance	Institutionalise performance management through-out the entire organisation	Update the actual results of the targets set on the S&BIP system on a monthly basis before the set closing date	Number of monthly updates	Output	Operational	12	Executive Manager Management Services	12	Monthly updates (12) before the closing date	S&BIP system	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager Management Services	6	Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report quarterly to the MM on progress made with the timeline of all items older than 90 days on the Callish system	Number of reports submitted to MM	Output	Operational	4	Executive Manager Management Services	New KPI	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number			1			1			1			1
Executive Manager Management Services	7	Corporate services	Build a capacitated workforce and communities	Capacity Building	To implement municipal transformation and institutional development	Report quarterly to the MM on all meeting, conferences, training, etc that were intended that include feedback, what was learned and value that was added	Number of reports submitted to MM	Output	Operational	4	Executive Manager Management Services	New KPI	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number			1			1			1			1
Regional Planning & Bulk Infrastructure/Properties	8	Planning and development	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport, manage and develop council fixed assets	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Submit quarterly progress with regards to property management to the portfolio committee	Number of reports	Output	Operational	4	Manager Regional Planning & Bulk Infrastructure/Properties	10	Quarterly reports submitted	Minutes of the Portfolio Meeting	Accumulative	Number			1			1			1			1
Regional Planning & Bulk Infrastructure/Properties	9	Planning and development	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport, manage and develop council fixed assets	Bulk services, roads and public transport	Execute regional bulk infrastructure planning, and implementation of projects	Compile a maintenance schedule for municipal buildings and submit to the Executive Manager for approval by the end of September	Schedule submitted and approved	Output	Operational	1	Manager Regional Planning & Bulk Infrastructure/Properties	New Indicator	Maintenance schedule for budget available	Approved maintenance schedule	Carry Over	Number			1									
Disaster Management	10	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Foster disaster management and emergency services by ensuring legal compliance with regards to disaster management centres and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Number of local municipality Disaster Management Plans assessed (disaster readiness)	Number of plans assessed	Output	Operational	7	Manager Emergency Services	7	7 plans assessed per annum	Report to the Municipal Managers Forum	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
Disaster Management	11	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Foster disaster management and emergency services by ensuring legal compliance with regards to disaster management centres and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Hold quarterly district disaster management advisory forum meetings	Number of meetings	Output	Operational	4	Manager Emergency Services	4	4 per annum	Minutes of the meetings	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
Disaster Management	12	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Foster disaster management and emergency services by ensuring legal compliance with regards to disaster management centres and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Hold quarterly districts Chief Fire Officer meetings	Number of meetings	Output	Operational	4	Manager Emergency Services	4	4 per annum	Minutes of meetings held	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
Disaster Management	13	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Foster disaster management and emergency services by ensuring legal compliance with regards to disaster management centres and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Hold monthly awareness campaigns on identified risks	Number of campaigns	Outcome	Operational	12	Disaster coordinator West	12	1 per month	Monthly report to Executive Manager	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Disaster Management	14	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Foster disaster management and emergency services by ensuring legal compliance with regards to disaster management centres and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Review the corporate Disaster Management Plan by the end of March	Plan reviewed	Outcome	Operational	1	Disaster coordinator West	1	Submitted with the IDP in March	Minutes of the Council meeting	Carry Over	Number	0	0	0	0	0	0	0	0	1	0	0	0
Call Centre	15	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Foster disaster management and emergency services by ensuring legal compliance with regards to disaster management centres and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Aim to 90% of all calls received in the Call Centre (as calculated by the QMCS system)	% attended to	Output	Operational	90%	Call Centre supervisor	100%	>90% within required timeframe	Report generated from the QMCS system	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Fire and rescue service	16	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Foster disaster management and emergency services by ensuring legal compliance with regards to disaster management centres and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Joint Emergency exercise	Number of exercises	Output	Operational	2	Chief Fire Officer	2	2 per annum	Emergency exercise programme	Accumulative	Number	0	0	0	0	1	0	0	0	0	0	0	1
Municipal Health and Environmental Management	17	Health	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Provide health education to the community in terms of health awareness training, lessons (excluding informal load hinders)	Number of training sessions	Output	Operational	600	Manager Municipal Health and Environmental Services	600	150 training sessions per quarter	Instructions and feedback registers	Accumulative	Number	65	65	65	65	65	65	65	65	65	65	65	65
Municipal Health and Environmental Management	18	Environmental protection	Healthy and socially stable communities	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Review the regional integrated waste management plan by the end of March 2014	Plan reviewed	Output	Operational	1	Manager Municipal Health and Environmental Services	New indicator	Minutes of the Portfolio Meeting	Carry Over	Number								1					
Municipal Health and Environmental Management	19	Health	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Hold education programmes	Number of programmes	Output	Operational	2	Manager Municipal Health and Environmental Services	New indicator	Attendance registers	Accumulative	Number												2	
Municipal Health and Environmental Management	20	Environmental protection	Healthy and socially stable communities	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Report quarterly on air quality vehicle emissions tests conducted	Number of reports	Output	Operational	4	Executive Manager Management Services	4	10 vehicles per quarter	Reports submitted	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
Municipal Health and Environmental Management	21	Waste management	Healthy and socially stable communities	Social/Municipal Health	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Develop a waste minimisation strategy by the end of June 2014	Strategy developed	Output	Operational	1	Manager Municipal Health and Environmental Services	1	100% By the end of June	Minutes of the Portfolio Meeting	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	0	1
Municipal Health and Environmental Management	22	Health	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Monitor of conditions promoting the habits and breeding habits of vectors	Number of inspections	Output	Operational	4062	Manager Municipal Health and Environmental Services	4062	1281 inspections per quarter	Inspection report	Accumulative	Number	427	427	427	427	427	427	427	427	427	427	427	427
Municipal Health and Environmental Management	23	Environmental protection	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Report quarterly on the roll out of Coastal Management Plan	Number of reports submitted	Output	Operational	4	Manager Municipal Health and Environmental Services	New Indicator	Roll out Coastal Management Plan	Quarterly report to the Management Portfolio meeting	Accumulative	Number			1			1			1			1

Sub-Description (R)	SL Ref	SDF Classification	STRATEGIC Objective (R)	Managerial RPA (R)	Pre-determined Objective (R)	KPI (R)	Operational Measurement	KPI Category	KPI Type (R)	UNUSUAL TARGET	KPI Owner	Indicator	Performance Standard	FOI	KPI Calculation Type (R)	Target Type (R)	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
24	Municipal Health and Environmental Management		Environmental protection	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Establishment of Eco school initiatives in the Eden district	Number of schools	Output	Operational	7	Manager: Municipal Health and Environmental Services	New indicator	All identified schools receive green flag	Submission of FOE's from schools by Jan 2014	Accumulative	Number									7			
25	Municipal Health and Environmental Management		Environmental protection	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Achieve Wilderness Blue Flag 2014 by the end of November 2013	Blue Flag achieved	Output	Operational	1	Manager: Municipal Health and Environmental Services	New indicator	Achieve Blue Flag	Copy of Certificate received from WESSA	Carry Over	Number					1							
26	Social Development		Community and social services	Healthy and socially stable communities	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Implementation of MDU with Dept. Social Development	Number of activities	Output	Operational	4	Manager: Social Development	New indicator	MDU with Dept Social Development implementation	Minutes of working group/steering committee meetings	Accumulative	Number					1						1	
27	Social Development		Community and social services	Healthy and socially stable communities	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Completion of Food Security Plan	1 (one) Plan developed	Output	Operational	1	Manager: Social Development	New indicator	One plan developed	Minutes of Portfolio committee	Carry Over	Number									1			
28	Social Development		Community and social services	Healthy and socially stable communities	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Development of a District Disability Plan	1 (one) Plan developed	Output	Operational	1	Manager: Social Development	New indicator	One plan developed	Minutes of Portfolio committee	Carry Over	Number									1			
29	Social Development		Community and social services	Healthy and socially stable communities	Social/Municipal Health	Assist to reduce the poverty incidence in the district through coordinating & implementing social development programmes in collaboration with sector departments and municipalities	Develop an HIV and AIDS Plan for Eden DM	1 (One) Plan developed	Output	Operational	1	Manager: Social Development	New Indicator	One plan developed	Minutes from Portfolio Committee	Carry Over	Number										1		
30	Natural Resource Management Services (Working for Water)		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Awarding Contracts/Tenders to SME's as part of Working for Water on EPWP Principles	Number of Tender/Contracts awarded	Output	Operational	84	Manager: Eden Resource Management	156	Tenders concluded with all SME's	SLA and Appointment Letters	Accumulative	Number										84		
31	Natural Resource Management Services (Working for Water)		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Implement training days for SME's by end June 2014	Number of Training Days	Output	Operational	596	Manager: Eden Resource Management	156	Training days provided in per grant allocation	Attendance registers	Accumulative	Number										596		
32	Natural Resource Management Services (Working for Water)		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Hold monthly project managers meetings	Number of meetings held	Activity	Operational	10	Manager: Eden Resource Management	New indicator	Monthly meetings held	Minutes of meeting	Accumulative	Number	1	1	1	1	1			1	1	1	1	
33	Natural Resource Management Services (Working for Water)		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Hold Health and Safety contractor meetings	Number of meetings	Output	Operational	30	Manager: Eden Resource Management	48	10 Meetings per annum per project	Minutes of meeting	Accumulative	Number	3	3	3	3	3			3	3	3	3	
34	Natural Resource Management Services (Working for Water)		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Job creation through Alien eradication projects	Number of person days	Output	Operational	14660	Manager: Eden Resource Management	2451.8	Job creation calculated in per grant allocation	Timesheets received from contractors	Accumulative	Number										14660		
35	Natural Resource Management Services (Working for Water)		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Total hectares of alien clearing	Number of hectares	Output	Operational	4151.8	Manager: Eden Resource Management	6356	Alien clearing calculated in per grant allocation	Final inspection report	Accumulative	Number										4151.8		
36	EPWP		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Quarterly EPWP Internal Steering Committee meetings held	Number of monthly meetings	Activity	Operational	4	District: EPWP Co-ordinator	6	Quarterly meetings held	Minutes of meeting	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
37	EPWP		Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Update the EPWP BIS system monthly	Number of months updated	Output	Strategic	12	District: EPWP Co-ordinator	12	Monthly submission	Copyes of BIS system report	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
38	Municipal Health and Environmental Management	1	Health	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Conduct inspections at food production and handling sites (farm)	Number of inspections	Outcome	Strategic	1140	Executive Manager: Management Services	1140	Achieve Top Layer key performance indicator for 2013/14	Inspection reports on Municipal Health system	Accumulative	Number					285					285	285	
39	Municipal Health and Environmental Management	2	Health	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Monitor the non-food premises through the number of inspections per annum	Number of inspections	Outcome	Strategic	4440	Executive Manager: Management Services	9600	Achieve Top Layer key performance indicator for 2013/14	Inspection reports on Municipal Health system	Accumulative	Number					1110					1110	1110	
40	Municipal Health and Environmental Management	3	Health	Healthy and socially stable communities	Social/Municipal Health	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Report monthly to the National Department of Health (Dagun)	Number of reports	Outcome	Strategic	12	Executive Manager: Management Services	12	Achieve Top Layer key performance indicator for 2013/14	Copy of the report submitted on the website	Accumulative	Number					3					3	3	
41	Municipal Health and Environmental Management	4	Waste management	Promote sustainable environmental management and public safety	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly district waste management forum meetings	Number of meetings held	Outcome	Strategic	4	Executive Manager: Management Services	4	Achieve Top Layer key performance indicator for 2013/14	Minutes of meetings	Accumulative	Number					1				1	1		
42	Municipal Health and Environmental Management	5	Waste management	Promote sustainable environmental management and public safety	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Purchase land for the regional disposal facility for domestic and hazardous waste for the Southern Cape Region by the end of June 2014	Land purchased	Outcome	Strategic	1	Executive Manager: Management Services	New performance indicator for 2013/14	Achieve Top Layer key performance indicator for 2013/14	Concluded purchase agreement	Carry Over	Number										1		
43	Municipal Health and Environmental Management	6	Environmental protection	Promote sustainable environmental management and public safety	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Monitor the air quality through the number of inspections done on a monthly basis	Number of inspections	Outcome	Strategic	200	Executive Manager: Management Services	50	Achieve Top Layer key performance indicator for 2013/14	Report submitted on inspection reports submitted to owner of business	Accumulative	Number					50				50	50		
44	Municipal Health and Environmental Management	7	Environmental protection	Promote sustainable environmental management and public safety	Environment and public safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly meetings of the Eden Air Quality Forum	Number of meetings	Outcome	Strategic	4	Executive Manager: Management Services	4	Achieve Top Layer key performance indicator for 2013/14	Minutes of meetings	Accumulative	Number					1				1	1		
45	Fire and rescue service	8	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Sign MDUs to render fire services to 8 municipalities on a shared services basis by the end of June	Number of MDUs signed	Outcome	Strategic	2	Executive Manager: Management Services	2	Achieve Top Layer key performance indicator for 2013/14	Signed MDUs	Accumulative	Number					0				0	0	2	
46	Fire and rescue service	16	Public safety	Promote sustainable environmental management and public safety	Environment and public safety	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Conclude lease agreements by the end of October to expand the fleet	Lease agreements concluded	Outcome	Strategic	2	Executive Manager: Management Services	New performance indicator for 2013/14	Achieve Top Layer key performance indicator for 2013/14	Concluded lease agreements	Carry Over	Number					2							
47	EPWP	17	Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Create temporary jobs through EPWP projects with person working days (PTE's developed - 21, X 230 person days)	Number of person working days developed	Outcome	Strategic	4830	Executive Manager: Management Services	Environmental 1, 126 person working days, social, 3,183 person working days	Achieve Top Layer key performance indicator for 2013/14	Copy of report on MIS system	Accumulative	Number					0				0	0	4830	
48	EPWP	18	Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Sign a yearly incentive agreement for EPWP funding with the National Minister for Public Works by the end of June	Agreement signed	Outcome	Strategic	1	Executive Manager: Management Services	1	Achieve Top Layer key performance indicator for 2013/14	Agreements sent to Province	Carry Over	Number					0				0	0	1	
49	EPWP	19	Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Hold bi-monthly district EPWP forum meetings with at least 10 municipalities	Number of meetings	Outcome	Strategic	6	Executive Manager: Management Services	6	Achieve Top Layer key performance indicator for 2013/14	Minutes of meeting	Accumulative	Number					1				1		2	

Ref	Sub-Department (S)	TL Ref	DE Classification	Strategic Objective (S)	Municipal KPA (S)	Pre-determined Objective (S)	KPI (S)	Unit of Measurement	KPI Category	KPI Type (S)	ANNUAL TARGET	KPI Owner	Baseline	Performance Standard	FOI	KPI Classification Type (S)	Target Value (S)	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
50	EPWP	20	Planning and development	Grow the district	LEO	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Submit the yearly EPWP business plan to the National Minister of Public Works for all internal projects by the end of June		Outcome	Strategic	1	Executive Manager Management Services	New performance indicators for 2013/14	Achieve Top Layer key performance indicators for 2013/14	Confirmation of the business plan submitted	Carry Over	Number		0				0			0			1

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Sd	Sub-Objectives (S)	% Res	SFS Classification	Strategic Objective (S)	Manager KPA (S)	Pre-determined Objective (S)	KPI (S)	Operational Measurement	KPI Category	KPI Type (S)	Annual Target	KPI Owner	Baseline	Performance Standard	PQS	KPI Calculation Type (S)	Target Type (S)	May 2013															
																		July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014				
33	Committee Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Distribute draft minutes of Executive Mayor's Committee and Council meetings to the MM and Director Support Services within 7 days	% distributed within 7 days	Output	Operational	100%	Chief Administrative Officer: Committee Services	100%	Within 7 days	E-mail correspondence Director and MM	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
34	Committee Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Distribute resolutions of council and municipal committee meetings within 7 working days after meetings to managers for execution of resolutions	% distributed within 7 days	Output	Operational	100%	Chief Administrative Officer: Committee Services	100%	Within 7 days	Memo's available on files and Collaborator	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
35	Committee Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Compile and distribute agenda's for Sec. IG & 19 committees within 5 days prior to meeting	% distributed within 5 days before then meeting	Output	Operational	100%	Chief Administrative Officer: Committee Services	New KPI	Within 5 days	Signed distribution list	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
36	Committee Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Compile & distribute draft minutes of Sec. IG & 19 committees within 5 working days after meeting	% distributed within 5 days	Output	Operational	100%	Chief Administrative Officer: Committee Services	New KPI	Within 5 days	Signed distribution list	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
37	Committee Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report on funding mobilisation initiative between Eden and 8 Municipalities and submit to Portfolio Committee	Number of reports submitted to Portfolio Committee	Output	Operational	2	Chief Administrative Officer: Committee Services	New KPI	2 reports	Minutes of Portfolio Meetings	Accumulative	Number	0	0	0	0	0	1	0	0	0	0	0	0	0	1		
38	Human Resources		Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Report accidents within 7 working days after received by HR to the workplace's compensation commissioner (Number of accidents reported within 7 days divided by Total reported accidents to HR)	% of accidents reported within 7 working days after received	Output	Operational	95%	HR officer	100%	95% within 7 working days	Register of all claims submitted to the commissioner	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95	95		
39	Human Resources		Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Compile and submit the 55 Plan to Department of Labour by 15 January 2014	Number of plans submitted	Input	Operational	1	Manager: SS	100%	1 by 15 January	Copy of submitted EE Report	Carry Over	Number	0	0	0	0	0	0	1	0	0	0	0	0	0	0		
40	Human Resources		Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Facilitate quarterly Occupational Health & Safety Committee meetings	Number of meetings facilitated	Input	Operational	4	Manager: Human Resources	4	4 quarterly meetings held	Minutes of OH&S committee meetings	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	
41	Human Resources		Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Submit workplace skills plan & quarterly training reports to ICETA	Number of reports submitted	Output	Operational	4	Manager: Human Resources	4	Quarterly report submitted by each quarter	Copy of quarterly report submitted	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	
42	Human Resources		Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Link vacancy rate to less than 15% of stipulated post (Number of funded posts vacant divided by stipulated funded posts)	% Vacancy level	Output	Operational	15%	Manager: Human Resources	15%	15%	HR organisation statistics	Stand-Alone	Percentage	0	0	15	0	0	15	0	0	15	0	0	15	0	0	15	
43	Human Resources		Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Report monthly on disciplinary procedures and submit to Portfolio Committee	Number of reports submitted to Portfolio Committee	Output	Operational	9	Manager: Human Resources	New KPI	Monthly Report to portfolio committee	Minutes of Portfolio Committee	Accumulative	Number	0	1	1	1	1	0	0	1	1	1	1	1	1	1		
44	Human Resources		Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Consult with unions regarding LEP Agents	Number of consultations	Activity	Operational	9	Manager: Human Resources	New KPI	9 meetings	Absence register	Accumulative	Number	0	1	1	1	1	0	0	1	1	1	1	1	1	1		
45	Auxiliary Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Facilitate meetings to manage the collaborator shared services system within the municipality	Number of meetings facilitated	Input	Operational	9	Manager: Auxiliary Services	10	9 meetings	Minutes of user group meetings	Accumulative	Number	0	1	1	1	1	0	0	1	1	1	1	1	1	1		
46	Auxiliary Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Submit a request for approval from National Archives for amendments of file plan, records control schedule and registry procedure manual	Request submitted	Output	Operational	1	Manager: Auxiliary Services	1	1	Official letter submitted to National Archives	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
47	Auxiliary Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Submit a request for approval (in writing) from National Archives for disposal of official documents	Request submitted	Output	Operational	1	Manager: Auxiliary Services	1	1	Official letter submitted to National Archives	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
48	Auxiliary Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report monthly on the distribution of records and submit to the Portfolio Committee	Number of reports submitted to Portfolio Committee	Output	Operational	9	Manager: Auxiliary Services	New KPI	9 reports	Minutes of Portfolio Committee	Accumulative	Number	0	1	1	1	1	0	0	1	1	1	1	1	1	1		
49	Auxiliary Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report monthly on management of collaborator system and submit to the Portfolio Committee	Number of reports submitted to Portfolio Committee	Output	Operational	9	Manager: Auxiliary Services	New KPI	9 reports	Minutes of Portfolio Committee	Accumulative	Number	0	1	1	1	1	1	0	0	1	1	1	1	1	1		
50	Auxiliary Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report monthly on user age analysis and submit to the Portfolio Committee	Number of reports submitted to Portfolio Committee	Output	Operational	9	Manager: Auxiliary Services	New KPI	9 reports	Minutes of Portfolio Committee	Accumulative	Number	0	1	1	1	1	1	0	0	1	1	1	1	1	1		
51	Legal Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Review contracts received within 10 working days as required in terms of the contract management system	% reviewed within 10 working days	Output	Operational	85%	Legal Officer	New KPI	>5% within 10 working days	Collaborator Report	Stand-Alone	Percentage	85	85	85	85	85	85	85	85	85	85	85	85	85	85		
52	Legal Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Acknowledge requests for legal opinions and input on policies, contracts, agreements, regulations, by-laws and authorities within 5 working days	% acknowledged	Output	Operational	95%	Legal Officer	85%	95% within 5 working days	Collaborator report	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95	95		
53	Legal Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Review new legislation and proclamations to inform registration for distribution to relevant departments	% new legislation and proclamations review within 10 working days	Activity	Operational	95%	Legal Officer	85%	95% within 10 working days	Documentation at records	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95	95		
54	Legal Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report monthly on Anti-Fraud corruption cases as referred and submit to the Portfolio Committee	Number of reports submitted to Portfolio Committee	Output	Operational	9	Legal Officer	New KPI	9 reports	Minutes of Portfolio Committee	Accumulative	Number	0	1	1	1	1	1	0	0	1	1	1	1	1	1		
55	Legal Services		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Re-establish regional legal forum by 31 October	Number of Forums re-established	Activity	Operational	1	Legal Officer	New KPI	Forum established	Terms of reference and minutes of meeting	Carry Over	Number	0	0	0	1	0	0	0	0	0	0	0	0	0	0		
56	Resorts		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Report monthly on resort operations and submit to the Portfolio Committee	Number of reports submitted to Portfolio Committee	Output	Operational	9	Manager: Resorts	New KPI	9 Reports	Minutes of Portfolio Committee	Accumulative	Number	0	1	1	1	1	1	0	0	1	1	1	1	1	1		
57	Resorts		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Develop maintenance plans for Municipal resorts and submit to Council by 31 January	Number of plans submitted	Output	Operational	4	Manager: Resorts	New KPI	Plan submitted	Minutes of Council meeting	Carry Over	Number	0	0	0	0	0	0	4	0	0	0	0	0	0	0		
58	Resorts		Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Investigate a new hospitality management system and report findings to Council by 31 January	Number of investigations done	Activity	Operational	1	Manager: Strategic Support Services	New KPI	1 by November	Minutes of Meetings	Carry Over	Percentage	0	0	0	0	0	0	1	0	0	0	0	0	0	0		
59	GP and Communication Services	31	Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Submit the draft Annual Report to Council by 31 January	Number of reports submitted to Council	Outcome	Strategic	1	Executive Manager: Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	0					0	1							0		
60	Human Resources	32	Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Sden OM staff and the broader community through training programmes, internships and mentorships	Spend 0.5% of operational budget on training (Actual total monthly expenditure divided by total operational budget)	% of the operational budget spend on training	Outcome	Strategic	0.50%	Executive Manager: Support Services	1% As per norm	Achieve Top Layer key performance indicator for 2013/14	Financial statements	Carry Over	Percentage	0					0						0	0.5			

Ref	Sub-Division (S)	% Ref	SES Classification	Strategic Objective (S)	Managerial KPA (M)	Pre-determined Objective (M)	KPI (R)	Output Measurement	KPI Category	KPI Type (R)	Annual Target (T)	KPI Owner	Responsible	Performance Standard	PQI	KPI Calculation Type (R)	Target Type (R)	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
61	IDP and Communication Services	33	Corporate services	Promote good governance	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Review the District Communication Strategy and submit to council by 31 March	Number of strategies submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			0				1		0
62	IDP and Communication Services	34	Planning and development	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Review the District Integrated Development Plan (IDP) and submit to Council 31 May	Number of plans submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			0			0		1	
63	Resorts	35	Corporate services	Promote good governance	Good Governance	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships	Review the Municipal Resorts Strategy and submit for Council by 31 January	Number of plans submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			0	1					0
64	Human Resources	36	Corporate services	Build a capacitated workforce and communities	Capacity Building	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships	Review Workplace Skills Plan and submit to Council by 31 March	Number of plans submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			0			1			0
65	Human Resources	37	Corporate services	Build a capacitated workforce and communities	Capacity Building	To implement municipal transformation and institutional development	Review DM&S Plan and submit to Council by 31 December	Number of plans submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			1			0			0
66	IDP and Communication Services	38	Corporate services	Promote good governance	Good Governance	To advance communication between internal and external role-players through effective intergovernmental relations (IGR)	Complete annual meeting schedule for established IGR forums and submit to Council by 31 December	Number of schedules submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			1			0			0
67	Committee Services	39	Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Complete Official Council and Committee meeting schedule and submit to Council by 31 December	Number of schedules submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			1			0			0
68	ICT Services	40	Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Complete ICT Masterplan and submit to Council by 31 January	Number of plans submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			0	1					0
69	Auxiliary Services	41	Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Complete an Auxiliary Service Master Plan and submit to the LLE by 31 January	Number of plans submitted to LLE	Outcome	Strategic	1	Executive Manager Support Services	1	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			0	1					0
70	Legal Services	42	Corporate services	Promote good governance	Good Governance	To implement municipal transformation and institutional development	Assess Council and relevant municipal departments with legal advisory support services within 90 days	85% of requests received/ formal services rendered	Outcome	Strategic	85%	Executive Manager Support Services	1	New performance indicator for 2013/14	Requested received/ support rendered	Stand Alone	Percentage			85			85			85			85
71	Strategic Support Services	43	Corporate services	Grow the district	LED	Facilitate tourism marketing in the district by forming partnerships with Local Tourism Organisations (LTOs)	Review of Regional Tourism Strategy by council on 30 September	Number of plans submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0			1			0			0
72	Strategic Support Services	44	Planning and development	Grow the district	LED	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Review the LED Strategy and update process plan and submit to Council by 31 October	Number of plans submitted to Council	Outcome	Strategic	1	Executive Manager Support Services	1	Achieve Top Layer key performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number			0	1					0			0

Monthly Cashflow for the 2013/14 financial year

				July			August			September			October		
Directorate	Line Item [R]	GF5 Classification [R]		Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Office of the Municipal Manager	Municipal Manager	Municipal governance and administartion	Executive and council	56284000	3689151.5		2919000	3689151.5		2826000	3689151.5	56250	2919000	3689151.5	
Financial Services	CFO	Municipal governance and administartion	Budget and treasury office		1667692			1667692			1667692			1667692	
Support Services	Executive Manager: Support Services	Municipal governance and administartion	Corporate services	0	2356373.25		0	2356373.25		277937.5	2356373.25		0	2356373.25	
Management Services	Executive Manager: Management Services	Community and public safety	Community and social services		244968			244968			244968			244968	
Management Services	Executive Manager: Management Services	Community and public safety	Sport and recreation	177129.2828	667361.3333		177129.2828	667361.3333		177129.2828	667361.3333		177129.2828	667361.3333	125000
Management Services	Executive Manager: Management Services	Community and public safety	Public safety		2134019.25			2134019.25			2134019.25	400000		2134019.25	
Management Services	Executive Manager: Management Services	Community and public safety	Health	13333.33333	2034482.167		13333.33333	2034482.167		13333.33333	2034482.167		13333.33333	2034482.167	
Office of the Municipal Manager	Municipal Manager	Economic and environmental services	Planning and development		590970.0833			590970.0833			590970.0833			590970.0833	
Roads Services	Senior Manager: Roads	Economic and environmental services	Road transport		95958.5025			95958.5025			95958.5025			95958.5025	
Management Services	Executive Manager: Management Services	Economic and environmental services	Environmental protection	4166.666667	855263.3333		4166.666667	855263.3333		4166.666667	855263.3333		4166.666667	855263.3333	
Management Services	Executive Manager: Management Services	Trading services	Water		42083.33333			42083.33333			42083.33333			42083.33333	
Management Services	Executive Manager: Management Services	Trading services	Waste water management		38171.66667			38171.66667			38171.66667			38171.66667	
Management Services	Executive Manager: Management Services	Trading services	Waste management		170790.9167			170790.9167			170790.9167			170790.9167	
		TOTAL		56478629.28	14587285.34	0	3113629.283	14587285.34	0	3298566.783	14587285.34	456250	3113629.283	14587285.34	125000

Monthly Cashflow for the 2013/14 financial year

				November			December			January			February		
Directorate	Line Item [R]	GF5 Classification [R]		Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Office of the Municipal Manager	Municipal Manager	Municipal governance and administartion	Executive and council	46695000	3689151.5		1902000	3689151.5	56250	2837000	3689151.5		2919000	3689151.5	
Financial Services	CFO	Municipal governance and administartion	Budget and treasury office		1667692			1667692			1667692			1667692	
Support Services	Executive Manager: Support Services	Municipal governance and administartion	Corporate services	0	2356373.25		277937.5	2356373.25		0	2356373.25		0	2356373.25	
Management Services	Executive Manager: Management Services	Community and public safety	Community and social services		244968			244968			244968			244968	
Management Services	Executive Manager: Management Services	Community and public safety	Sport and recreation	850000	667361.3333	125000	1366035.6	667361.3333		683017.8	667361.3333		177129.2828	667361.3333	
Management Services	Executive Manager: Management Services	Community and public safety	Public safety		2134019.25			2134019.25			2134019.25			2134019.25	
Management Services	Executive Manager: Management Services	Community and public safety	Health	13333.33333	2034482.167		13333.33333	2034482.167		13333.33333	2034482.167		13333.33333	2034482.167	
Office of the Municipal Manager	Municipal Manager	Economic and environmental services	Planning and development		590970.0833			590970.0833			590970.0833			590970.0833	
Roads Services	Senior Manager: Roads	Economic and environmental services	Road transport		95958.5025			95958.5025			95958.5025			95958.5025	
Management Services	Executive Manager: Management Services	Economic and environmental services	Environmental protection	4166.666667	855263.3333		4166.666667	855263.3333		4166.666667	855263.3333		4166.666667	855263.3333	
Management Services	Executive Manager: Management Services	Trading services	Water		42083.33333			42083.33333			42083.33333			42083.33333	
Management Services	Executive Manager: Management Services	Trading services	Waste water management		38171.66667			38171.66667			38171.66667			38171.66667	
Management Services	Executive Manager: Management Services	Trading services	Waste management		170790.9167			170790.9167			170790.9167			170790.9167	
		TOTAL		47562500	14587285.34	125000	3563473.1	14587285.34	56250	3537517.8	14587285.34	0	3113629.283	14587285.34	0

Monthly Cashflow for the 2013/14 financial year

				March			April			May			June		
Directorate	Line Item [R]	GF5 Classification [R]		Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Office of the Municipal Manager	Municipal Manager	Municipal governance and administartion	Executive and council	36179000	3689151.5	56250	2919000	3689151.5		2919000	3689151.5		9210076	3689151.5	56250
Financial Services	CFO	Municipal governance and administartion	Budget and treasury office		1667692			1667692			1667692		0	1667692	0
Support Services	Executive Manager: Support Services	Municipal governance and administartion	Corporate services	277937.5	2356373.25		0	2356373.25		0	2356373.25		277937.5	2356373.25	0
Management Services	Executive Manager: Management Services	Community and public safety	Community and social services		244968			244968			244968		0	244968	0
Management Services	Executive Manager: Management Services	Community and public safety	Sport and recreation	177129.2828	667361.3333		177129.2828	667361.3333		177129.2828	667361.3333		236864.3376	667361.3333	0
Management Services	Executive Manager: Management Services	Community and public safety	Public safety		2134019.25			2134019.25			2134019.25		0	2134019.25	0
Management Services	Executive Manager: Management Services	Community and public safety	Health	13333.33333	2034482.167		13333.33333	2034482.167		13333.33333	2034482.167		13333.33333	2034482.167	0
Office of the Municipal Manager	Municipal Manager	Economic and environmental services	Planning and development		590970.0833			590970.0833			590970.0833		0	590970.0833	0
Roads Services	Senior Manager: Roads	Economic and environmental services	Road transport		95958.5025			95958.5025			95958.5025		0	95958.5025	0
Management Services	Executive Manager: Management Services	Economic and environmental services	Environmental protection	4166.666667	855263.3333		4166.666667	855263.3333		4166.666667	855263.3333		4166.666667	855263.3333	0
Management Services	Executive Manager: Management Services	Trading services	Water		42083.33333			42083.33333			42083.33333		0	42083.33333	0
Management Services	Executive Manager: Management Services	Trading services	Waste water management		38171.66667			38171.66667			38171.66667		0	38171.66667	0
Management Services	Executive Manager: Management Services	Trading services	Waste management		170790.9167			170790.9167			170790.9167		0	170790.9167	8000000
		TOTAL		36651566.78	14587285.34	56250	3113629.283	14587285.34	0	3113629.283	14587285.34	0	9742377.838	14587285.34	8056250

				TOTAL		
Directorate	Line Item [R]	GF5 Classification [R]		Revenue	Operational Exp.	Capital Exp.
Office of the Municipal Manager	Municipal Manager	Municipal governance and administration	Executive and council	170528076	44269818	225000
Financial Services	CFO	Municipal governance and administration	Budget and treasury office	0	20012304	0
Support Services	Executive Manager: Support Services	Municipal governance and administration	Corporate services	1111750	28276479	0
Management Services	Executive Manager: Management Services	Community and public safety	Community and social services	0	2939616	0
Management Services	Executive Manager: Management Services	Community and public safety	Sport and recreation	4552952	8008336	250000
Management Services	Executive Manager: Management Services	Community and public safety	Public safety	0	25608231	400000
Management Services	Executive Manager: Management Services	Community and public safety	Health	160000	24413786	0
Office of the Municipal Manager	Municipal Manager	Economic and environmental services	Planning and development	0	7091641	0
Roads Services	Senior Manager: Roads	Economic and environmental services	Road transport	0	1151502.03	0
Management Services	Executive Manager: Management Services	Economic and environmental services	Environmental protection	50000	10263160	0
Management Services	Executive Manager: Management Services	Trading services	Water	0	505000	0
Management Services	Executive Manager: Management Services	Trading services	Waste water management	0	458060	0
Management Services	Executive Manager: Management Services	Trading services	Waste management	0	2049491	8000000
		TOTAL		176402778	175047424	8875000

Revenue by Source for the 2013/14 financial year

Line Item (200 chars)	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property rates												0	0
Property rates - penalties & collection charges												0	0
Service charges - electricity revenue												0	0
Service charges - water revenue												0	0
Service charges - sanitation revenue												0	0
Service charges - refuse revenue												0	0
Service charges - other												0	0
Rental of facilities and equipment					188919	377838	472297.5					850135.5	1889190
Interest earned - external investments	170886.25	170886.25	170886.25	170886.25	170886.25	170886.25	170886.25	170886.25	170886.25	170886.25	170886.25	170886.25	2050635
Interest earned - outstanding debtors												0	0
Dividends received												0	0
Fines												0	0
Licences and permits												0	0
Agency services	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	1148298.167	13779578
Transfers recognised - operational	53365200				46694550				33353250			0	133413000
Other revenue	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	1439206.417	17270477
Gains on disposal of PPE												8000000	8000000
Transfers recognised - capital													0
TOTAL	R 56 123 591	R 2 758 391	R 2 758 391	R 2 758 391	R 49 641 860	R 3 136 229	R 3 230 688	R 2 758 391	R 36 111 641	R 2 758 391	R 2 758 391	R 11 608 526	R 176 402 880